

EXHIBIT 3

Barrett, George_C72 Appx M Final Calc - Hunt Abatement 9/2/2020 rev_Confidential.xlsx

Estimated Cost of Abatement Plan - 2021 - 2035

2021 - 2035

Category 1: Prevention - Reducing Opioid Overuse and Improving Safe Opioid Use

1A. Health Professionals and Education

1A1. Academic Detailing

1A2. Continuing Healthcare Provider Education

1B. Patient and Public Education Programs

1C. Self Storage and Drug Disposal Programs

1D. Community Prevention and Resiliency

1D1. Community Resiliency Coalition Staffing

1D2. Community Resiliency Space

1D3. Community Resiliency Coalition Funding

1E. Harm Reduction

1E1. Syringe Service Programs

1E2A. Drug Checking Machines

1E2B. Drug Checking Machines, Recurring Costs Per Year

1F. Surveillance, Evaluation, and Leadership

1F1. Executive Director

1F2. Data Analysts

1F3. Staff Assistant

Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
\$109,346	\$105,689	\$102,155	\$98,738	\$95,436	\$92,245	\$89,160	\$86,178	\$83,296	\$80,510	\$77,838	\$75,215	\$72,700	\$70,269	\$67,919	\$61,306,672
\$198,236	\$207,142	\$216,448	\$233,416	\$232,949	\$233,489	\$231,371	\$236,334	\$238,046	\$246,951	\$254,639	\$254,473	\$251,460	\$253,202	\$250,993	\$243,502
\$32,487	\$32,949	\$33,416	\$33,880	\$32,653	\$33,856	\$35,335	\$34,859	\$35,356	\$36,881	\$36,365	\$37,404	\$37,935	\$38,476	\$39,573	\$38,834
\$2,840	\$2,770	\$2,701	\$2,635	\$2,570	\$2,506	\$2,445	\$2,384	\$2,325	\$2,268	\$2,212	\$2,157	\$2,104	\$2,052	\$2,002	\$55,972
\$85,594	\$91,584	\$98,584	\$113,622	\$117,546	\$121,584	\$125,766	\$130,093	\$134,568	\$138,936	\$143,986	\$148,939	\$151,380	\$154,062	\$159,662	\$164,844
\$102,668	\$106,199	\$109,853	\$115,479	\$116,412	\$116,900	\$117,918	\$120,401	\$125,766	\$129,452	\$130,144	\$129,742	\$128,074	\$126,655	\$124,992	\$121,793
\$15,033	\$15,479	\$15,939	\$16,412	\$16,412	\$16,412	\$16,412	\$16,412	\$16,412	\$16,412	\$16,412	\$16,412	\$16,412	\$16,412	\$16,412	\$16,412
\$181,630	\$153,034	\$115,251	\$115,131	\$109,793	\$107,133	\$101,407	\$101,407	\$101,407	\$101,407	\$101,407	\$101,407	\$101,407	\$101,407	\$101,407	\$101,407
\$72,614	\$68,033	\$68,476	\$72,411	\$50	\$50	\$77,479	\$80,444	\$84,435	\$845,488	\$841,050	\$846,635	\$842,243	\$828,784	\$823,528	\$819,205
\$31,739	\$31,739	\$31,739	\$31,739	\$31,739	\$31,739	\$31,739	\$31,739	\$31,739	\$31,739	\$31,739	\$31,739	\$31,739	\$31,739	\$31,739	\$31,739
\$67,675	\$70,003	\$72,411	\$74,902	\$77,397	\$79,745	\$81,735	\$83,745	\$86,753	\$90,753	\$93,753	\$96,753	\$100,753	\$104,753	\$108,753	\$112,753
\$88,403	\$88,538	\$91,584	\$94,735	\$97,994	\$101,644	\$104,851	\$108,585	\$112,189	\$116,049	\$120,041	\$124,170	\$128,442	\$132,660	\$137,430	\$144,644
\$58,594	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50
\$10,675	\$10,003	\$9,813	\$9,739	\$9,589	\$9,411	\$9,241	\$9,072	\$8,894	\$8,695	\$8,496	\$8,297	\$8,098	\$7,899	\$7,699	\$7,499
\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500
\$16,664	\$16,664	\$17,237	\$17,830	\$18,443	\$19,078	\$19,078	\$19,078	\$19,078	\$19,078	\$19,078	\$19,078	\$19,078	\$19,078	\$19,078	\$19,078
\$16,110	\$16,664	\$16,664	\$16,664	\$16,664	\$16,664	\$16,664	\$16,664	\$16,664	\$16,664	\$16,664	\$16,664	\$16,664	\$16,664	\$16,664	\$16,664

Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
\$109,346	\$105,689	\$102,155	\$98,738	\$95,436	\$92,245	\$89,160	\$86,178	\$83,296	\$80,510	\$77,838	\$75,215	\$72,700	\$70,269	\$67,919	\$61,306,672
\$198,236	\$207,142	\$216,448	\$233,416	\$232,949	\$233,489	\$231,371	\$236,334	\$238,046	\$246,951	\$254,639	\$254,473	\$251,460	\$253,202	\$250,993	\$243,502
\$32,487	\$32,949	\$33,416	\$33,880	\$32,653	\$33,856	\$35,335	\$34,859	\$35,356	\$36,881	\$36,365	\$37,404	\$37,935	\$38,476	\$39,573	\$38,834
\$2,840	\$2,770	\$2,701	\$2,635	\$2,570	\$2,506	\$2,445	\$2,384	\$2,325	\$2,268	\$2,212	\$2,157	\$2,104	\$2,052	\$2,002	\$55,972
\$85,594	\$91,584	\$98,584	\$113,622	\$117,546	\$121,584	\$125,766	\$130,093	\$134,568	\$138,936	\$143,986	\$148,939	\$151,380	\$154,062	\$159,662	\$164,844
\$102,668	\$106,199	\$109,853	\$115,479	\$116,412	\$116,900	\$117,918	\$120,401	\$125,766	\$129,452	\$130,144	\$129,742	\$128,074	\$126,655	\$124,992	\$121,793
\$15,033	\$15,479	\$15,939	\$16,412	\$16,412	\$16,412	\$16,412	\$16,412	\$16,412	\$16,412	\$16,412	\$16,412	\$16,412	\$16,412	\$16,412	\$16,412
\$181,630	\$153,034	\$115,251	\$115,131	\$109,793	\$107,133	\$101,407	\$101,407	\$101,407	\$101,407	\$101,407	\$101,407	\$101,407	\$101,407	\$101,407	\$101,407
\$72,614	\$68,033	\$68,476	\$72,411	\$50	\$50	\$77,479	\$80,444	\$84,435	\$845,488	\$841,050	\$846,635	\$842,243	\$828,784	\$823,528	\$819,205
\$31,739	\$31,739	\$31,739	\$31,739	\$31,739	\$31,739	\$31,739	\$31,739	\$31,739	\$31,739	\$31,739	\$31,739	\$31,739	\$31,739	\$31,739	\$31,739
\$67,675	\$70,003	\$72,411	\$74,902	\$77,397	\$79,745	\$81,735	\$83,745	\$86,753	\$90,753	\$93,753	\$96,753	\$100,753	\$104,753	\$108,753	\$112,753
\$88,403	\$88,538	\$91,584	\$94,735	\$97,994	\$101,644	\$104,851	\$108,585	\$112,189	\$116,049	\$120,041	\$124,170	\$128,442	\$132,660	\$137,430	\$144,644
\$58,594	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50
\$10,675	\$10,003	\$9,813	\$9,739	\$9,589	\$9,411	\$9,241	\$9,072	\$8,894	\$8,695	\$8,496	\$8,297	\$8,098	\$7,899	\$7,699	\$7,499
\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500
\$16,664	\$16,664	\$17,237	\$17,830	\$18,443	\$19,078	\$19,078	\$19,078	\$19,078	\$19,078	\$19,078	\$19,078	\$19,078	\$19,078	\$19,078	\$19,078
\$16,110	\$16,664	\$16,664	\$16,664	\$16,664	\$16,664	\$16,664	\$16,664	\$16,664	\$16,664	\$16,664	\$16,664	\$16,664	\$16,664	\$16,664	\$16,664

Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
\$109,346	\$105,689	\$102,155	\$98,738	\$95,436	\$92,245	\$89,160	\$86,178	\$83,296	\$80,510	\$77,838	\$75,215	\$72,700	\$70,269	\$67,919	\$61,306,672
\$198,236	\$207,142	\$216,448	\$233,416	\$232,949	\$233,489	\$231,371	\$236,334	\$238,046	\$246,951	\$254,639	\$254,473	\$251,460	\$253,202	\$250,993	\$243,502
\$32,487	\$32,949	\$33,416	\$33,880	\$32,653	\$33,856	\$35,335	\$34,859	\$35,356	\$36,881	\$36,365	\$37,404	\$37,935	\$38,476	\$39,573	\$38,834
\$2,840	\$2,770	\$2,701	\$2,635	\$2,570	\$2,506	\$2,445	\$2,384	\$2,325	\$2,268	\$2,212	\$2,157	\$2,104	\$2,052	\$2,002	\$55,972
\$85,594	\$91,584	\$98,584	\$113,622	\$117,546	\$121,584	\$125,766	\$130,093	\$134,568	\$138,936	\$143,986	\$148,939	\$151,380	\$154,062	\$159,662	\$164,844
\$102,668	\$106,199	\$109,853	\$115,479	\$116,412	\$116,900	\$117,918	\$120,401	\$125,766	\$129,452	\$130,144	\$129,742	\$128,074	\$126,655	\$124,992	\$121,793
\$15,033	\$15,479	\$15,939	\$16,412	\$16,412	\$16,412	\$16,412	\$16,412	\$16,412	\$16,412	\$16,412	\$16,412	\$16,412	\$16,412	\$16,412	\$16,412
\$181,630	\$153,034	\$115,251	\$115,131	\$109,793	\$107,133	\$101,407	\$101,407	\$101,407	\$101,407	\$101,407	\$101,407	\$101,407	\$101,407	\$101,407	\$101,407
\$72,614	\$68,033	\$68,476	\$72,411	\$50	\$50	\$77,479	\$80,444	\$84,435	\$845,488	\$841,050	\$846,635	\$842,243	\$828,784	\$823,528	\$819,205
\$31,739	\$31,739	\$31,739	\$31,739	\$31,739	\$31,739	\$31,739	\$31,739	\$31,739	\$31,739	\$31,739	\$31,739	\$31,739	\$31,739	\$31,739	\$31,739
\$67,675	\$70,003	\$72,411	\$74,902	\$77,397	\$79,745	\$81,735	\$83,745	\$86,753	\$90,753	\$93,753	\$96,753	\$100,753	\$104,753	\$108,753	\$112,753
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\$58,594	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50
\$10,675	\$10,003	\$9,813	\$9,739	\$9,589	\$9,411	\$9,241	\$9,072	\$8,894	\$8,695	\$8,496	\$8,297	\$8,098	\$7,899	\$7,699	\$7,499
\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500
\$16,664	\$16,664	\$17,237	\$17,830	\$18,443	\$19,078	\$19,078	\$19,078	\$19,078	\$19,078	\$19,078	\$19,078	\$19,078	\$19,078	\$19,078	\$19,078
\$16,110	\$16,664	\$16,664	\$16,664	\$16,664	\$16,664	\$16,664	\$16,664	\$16,664	\$16,664	\$16,664	\$16,664	\$16,664	\$16,664	\$16,664	\$16,664

Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
\$109,346	\$105,689	\$102,155	\$98,738	\$95,436	\$92,245	\$89,160	\$86,178	\$83,296	\$80,510	\$77,838	\$75,215	\$72,700	\$70,269	\$67,919	\$61,306,672
\$198,236	\$207,142	\$216,448	\$233,416	\$232,949	\$23										

Summary

Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Σ2021-2035
Total number of detailers required for prescribing population ¹	0.6	0.6	0.5	0.5	0.5	0.4	0.4	0.4	0.4	0.4	0.3	0.3	0.3	0.3	0.2	
Median annual wage of pharmacists ²	\$137,951	\$142,593	\$147,499	\$152,573	\$157,821	\$163,250	\$168,866	\$174,675	\$180,584	\$186,999	\$193,329	\$199,979	\$206,858	\$213,974	\$221,335	
Employer provided Fringe Benefits (percent of wages) ³	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	
Total annual Compensation of pharmacists ⁴	\$174,428	\$180,428	\$186,635	\$193,055	\$199,696	\$206,566	\$213,672	\$221,022	\$228,625	\$236,390	\$244,625	\$253,040	\$261,745	\$270,749	\$280,063	
Annual cost growth rate ⁵	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	
Total Estimated Cost ⁶	\$109,346	\$105,689	\$102,155	\$98,738	\$95,436	\$92,245	\$89,160	\$86,178	\$83,296	\$80,510	\$77,818	\$75,215	\$72,700	\$70,269	\$67,919	

Notes and Sources:

¹ Caleb Alexander, M.D., M.S. Report, see Appendix D² U.S. Department of Labor, Bureau of Labor Statistics. Occupational Employment Statistics: Huntington-Ashland, WV-KY-OH Metropolitan Statistical Area. May 2019.³ U.S. Department of Labor, Bureau of Labor Statistics. Employer Costs for Employee Compensation - December 2019. Private Sector Workers⁴ Median annual wage of pharmacists + employer provided fringe benefit percentage of wages⁵ U.S. Department of Labor, Bureau of Labor Statistics. Major Sector Productivity, Hourly Compensation, Business Sector. 1990-2019 Annual Average Percent Change⁶ = Total number of detailers required for prescribing population × total annual compensation of pharmacists

Median Annual Wage of Pharmacists (SOC 29-1051)
 Huntington-Ashland, WV-KY-OH - May 2019

Median Hourly Wage: \$61.91

Annual Hours: 2,080

Median Annual Wage: \$128,772.80

<u>Year</u>	<u>Wage</u>	<u>Growth</u>	<u>Wage</u>	<u>Year</u>
2019	\$128,772.80	3.49%	\$133,266.97	2020
2020	\$133,266.97	3.44%	\$137,851.35	2021
2021	\$137,851.35	3.44%	\$142,593.44	2022
2022	\$142,593.44	3.44%	\$147,498.66	2023
2023	\$147,498.66	3.44%	\$152,572.61	2024
2024	\$152,572.61	3.44%	\$157,821.11	2025
2025	\$157,821.11	3.44%	\$163,250.15	2026
2026	\$163,250.15	3.44%	\$168,865.96	2027
2027	\$168,865.96	3.44%	\$174,674.95	2028
2028	\$174,674.95	3.44%	\$180,683.77	2029
2029	\$180,683.77	3.44%	\$186,899.29	2030
2030	\$186,899.29	3.44%	\$193,328.62	2031
2031	\$193,328.62	3.44%	\$199,979.13	2032
2032	\$199,979.13	3.44%	\$206,858.41	2033
2033	\$206,858.41	3.44%	\$213,974.34	2034
2034	\$213,974.34	3.44%	\$221,335.06	2035
2035	\$221,335.06			

1A2. Health Professional Education
Continuing Healthcare Provider Education

Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Σ2021-2035
Total continuing education hours ¹	5,015	2,533	2,559	2,585	2,611	2,638	2,665	2,692	2,719	2,747	2,775	2,803	2,831	2,860	2,889	
Weighted average median hourly wage for physicians, dentists, nurse practitioners, and physician assistants ²	\$75.66	\$78.26	\$80.95	\$83.74	\$86.62	\$89.50	\$92.68	\$95.87	\$99.16	\$102.58	\$106.10	\$109.75	\$113.53	\$117.44	\$121.48	
Annual cost growth rate ³	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	
Total Estimated Cost ⁵	\$39,425	\$198,236	\$207,142	\$216,448	\$226,172	\$236,334	\$246,951	\$258,046	\$269,639	\$281,753	\$294,412	\$307,639	\$321,460	\$335,902	\$350,993	\$4,130,552

Notes and Sources:

¹ Caleb Alexander, M.D., M.S. Report, see Appendix D² U.S. Department of Labor, Bureau of Labor Statistics. Occupational Employment Statistics: Huntington-Ashland, WV-KY-OH Metropolitan Statistical Area. May 2019.³ U.S. Department of Labor, Bureau of Labor Statistics. Major Sector Productivity, Hourly Compensation, Business Sector. 1990-2019 Annual Average Percent Change⁵ = Total continuing education hours × weighted average median hourly wage

2A. Connecting Individuals to Care																
Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Σ2021-2035
2A1. Helpline																
Number of helpline staff members ¹	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
Median annual licensed clinical social worker wage ²	\$43,709	\$45,213	\$46,768	\$48,377	\$50,041	\$51,762	\$53,543	\$55,385	\$57,290	\$59,261	\$61,299	\$63,408	\$65,589	\$67,846	\$70,179	
Employer provided fringe benefits (percent of wages) ³	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	
Total annual Compensation ⁴	\$55,306	\$57,209	\$59,177	\$61,213	\$63,318	\$65,497	\$67,750	\$70,080	\$72,491	\$74,985	\$77,564	\$80,232	\$82,992	\$85,847	\$88,800	
Annual cost growth rate ⁵	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	
Total Estimated Cost ⁶	\$165,919	\$171,627	\$177,531	\$183,638	\$189,955	\$196,490	\$203,249	\$210,241	\$217,473	\$224,954	\$232,692	\$240,697	\$248,977	\$257,542	\$266,401	
2A2. Peer Recovery Coaches																
Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Σ2021-2035
Number of Peer Recovery Coaches ¹	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	
Median annual wage of Peer Coach ⁷	\$20,040	\$20,729	\$21,442	\$22,180	\$22,943	\$23,732	\$24,548	\$25,393	\$26,266	\$27,170	\$28,105	\$29,071	\$30,071	\$31,106	\$32,176	
Employer provided fringe benefits (percent of wages) ³	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	26.53%	
Total annual Compensation ⁸	\$25,357	\$26,229	\$27,132	\$28,065	\$29,030	\$30,029	\$31,062	\$32,131	\$33,236	\$34,379	\$35,562	\$36,785	\$38,050	\$39,359	\$40,713	
Annual cost growth rate ⁵	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	
Total Estimated Cost ⁹	\$304,284	\$314,751	\$325,579	\$336,779	\$348,364	\$360,348	\$372,744	\$385,566	\$398,830	\$412,549	\$426,741	\$441,421	\$456,606	\$472,313	\$488,561	
2A3. Transportation Assistance																
Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Σ2021-2035
Total transportation vouchers needed ¹	359,021	352,849	346,783	340,822	334,962	329,204	323,544	317,982	312,516	307,143	301,863	296,673	291,573	286,561	281,634	
Bus fare ¹⁰	\$1.02	\$1.05	\$1.07	\$1.10	\$1.13	\$1.15	\$1.18	\$1.21	\$1.24	\$1.27	\$1.30	\$1.33	\$1.36	\$1.40	\$1.43	
Annual cost growth rate ¹¹	2.41%	2.41%	2.41%	2.41%	2.41%	2.41%	2.41%	2.41%	2.41%	2.41%	2.41%	2.41%	2.41%	2.41%	2.41%	
Total Estimated Cost ¹²	\$367,674	\$372,465	\$374,884	\$377,318	\$379,769	\$382,235	\$384,717	\$387,216	\$389,730	\$392,261	\$394,809	\$397,373	\$399,953	\$402,551	\$5,773,016	

Notes and Sources:

¹ Caleb Alexander, M.D., M.S. Report, see Appendix D² U.S. Department of Labor, Bureau of Labor Statistics, Occupational Employment Statistics: Huntington-Ashland, WV-KY-OH Metropolitan Statistical Area: May 2019 (Mental Health and Substance Abuse Social Workers SOC: 21-1023)³ U.S. Department of Labor, Bureau of Labor Statistics, Employer Costs for Employee Compensation - December 2019, Private Industry Workers⁴ = Median annual licensed clinical social worker wage + employer provided fringe benefit percentage of wages⁵ U.S. Department of Labor, Bureau of Labor Statistics, Major Sector Productivity, Hourly Compensation, Business Sector, 1990-2019 Annual Average Percent Change⁶ = Total number of helpline staff members x total annual compensation of helpline staff members⁷ Prestera Center (telephone call with human resources)⁸ Median annual wage of peer recovery coach + employer provided fringe benefit percentage of wages⁹ = Total number of peer recovery coaches x total annual compensation of peer recovery coaches

¹⁰ <https://www.ita-wv.com/fares/>

¹¹ U.S. Department of Labor, Bureau of Labor Statistics, Consumer Price Index, All Urban Consumers (CPI-U), U.S. City Average -- Public Transportation. 1990-2019 Annual Average Percent Change

¹² = total annual number needing transportation x bus fare

Tri-State Transit Authority
Bus Fares

<u>Year</u>	<u>Fare</u>	<u>Growth</u>	<u>Fare</u>	<u>Year</u>
2020	\$1.00	2.41%	\$1.02	2021
2021	\$1.02	2.41%	\$1.05	2022
2022	\$1.05	2.41%	\$1.07	2023
2023	\$1.07	2.41%	\$1.10	2024
2024	\$1.10	2.41%	\$1.13	2025
2025	\$1.13	2.41%	\$1.15	2026
2026	\$1.15	2.41%	\$1.18	2027
2027	\$1.18	2.41%	\$1.21	2028
2028	\$1.21	2.41%	\$1.24	2029
2029	\$1.24	2.41%	\$1.27	2030
2030	\$1.27	2.41%	\$1.30	2031
2031	\$1.30	2.41%	\$1.33	2032
2032	\$1.33	2.41%	\$1.36	2033
2033	\$1.36	2.41%	\$1.40	2034
2034	\$1.40	2.41%	\$1.43	2035
2035	\$1.43			

2B. Treating Opioid Use Disorder																
Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Σ2021-2035
<u>2B1. Outpatient Treatment</u>																
Number of Individuals with OUD in Outpatient Treatment ¹	2,220	2,184	2,148	2,113	2,079	2,045	2,012	1,980	1,947	1,916	1,885	1,854	1,824	1,794	1,765	
Average Cost Per Day of Outpatient Treatment ¹	\$39	\$40	\$42	\$44	\$46	\$48	\$50	\$52	\$54	\$57	\$59	\$62	\$65	\$67	\$70	
Number of Days in Year ¹	365	365	365	365	365	365	365	365	365	365	365	365	365	365	365	
Annual cost growth rate ²	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	
Total Estimated Cost ³	\$31,321,099	\$32,162,150	\$33,025,784	\$33,912,610	\$34,823,249	\$35,758,341	\$36,718,543	\$37,704,529	\$38,716,990	\$39,756,639	\$40,824,205	\$41,920,438	\$43,046,108	\$44,202,004	\$45,388,940	\$569,281,629
<u>2B2. Intensive Outpatient Treatment</u>																
Number of Individuals in Intensive Outpatient Treatment ¹	439	432	425	418	412	405	398	392	386	379	373	367	361	355	349	
Average Cost Per Day of Intensive Outpatient Treatment ¹	\$75	\$79	\$82	\$86	\$90	\$93	\$98	\$102	\$106	\$111	\$116	\$121	\$126	\$132	\$137	
Number of Days in Year ¹	365	365	365	365	365	365	365	365	365	365	365	365	365	365	365	
Annual cost growth rate ²	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	
Total Estimated Cost ⁴	\$12,102,345	\$12,427,323	\$12,761,028	\$13,103,694	\$13,455,562	\$13,816,877	\$14,187,895	\$14,568,876	\$14,960,087	\$15,361,803	\$15,774,306	\$16,197,886	\$16,632,840	\$17,079,474	\$17,538,101	\$219,968,100
<u>2B3. Residential Treatment</u>																
Number of Individuals in Residential Treatment ¹	452	445	438	431	424	417	410	403	397	390	384	378	372	366	360	
Average Cost Per Day of Residential Treatment ¹	\$213	\$223	\$233	\$243	\$253	\$264	\$276	\$288	\$301	\$314	\$328	\$342	\$357	\$373	\$389	
Number of Days in Year ¹	365	365	365	365	365	365	365	365	365	365	365	365	365	365	365	
Annual cost growth rate ²	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	
Total Estimated Cost ⁵	\$35,241,821	\$36,188,153	\$37,159,896	\$38,157,733	\$39,182,364	\$40,234,509	\$41,314,908	\$42,424,317	\$43,563,517	\$44,733,307	\$45,934,209	\$47,167,967	\$48,434,546	\$49,735,156	\$51,070,650	\$640,543,332
<u>2B4. Inpatient Treatment</u>																
Number of Individuals in Inpatient Treatment ¹	41	40	39	38	37	37	37	36	35	35	34	34	33	33	33	
Average Cost Per Day of Inpatient Treatment ¹	\$381	\$403	\$427	\$452	\$478	\$507	\$536	\$568	\$601	\$637	\$674	\$714	\$756	\$800	\$847	
Number of Days in Year ¹	365	365	365	365	365	365	365	365	365	365	365	365	365	365	365	
Annual cost growth rate ⁶	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	
Total Estimated Cost ⁷	\$5,684,251	\$5,931,183	\$6,177,973	\$6,435,032	\$6,702,788	\$6,981,684	\$7,272,184	\$7,574,773	\$7,889,951	\$8,218,244	\$8,560,197	\$8,916,378	\$9,287,379	\$9,673,817	\$10,076,335	\$115,392,168

Notes and Sources:

¹ Caleb Alexander, M.D., M.S. Report, see Appendix D² U.S. Department of Labor, Bureau of Labor Statistics, Consumer Price Index, All Urban Consumers (CPI-U), U.S. City Average – Medical Care Services, 1990-2019 Annual Average Percent Change³ Number of individuals with OUD in outpatient treatment × average cost per day of outpatient treatment × 365 days per year⁴ Number of individuals with OUD in intensive outpatient treatment × average cost per day of intensive outpatient treatment × 365 days per year⁵ Number of individuals in residential treatment × average cost per day of residential treatment × 365 days per year

2B Treatment

⁶ U.S. Department of Labor, Bureau of Labor Statistics, Consumer Price Index, All Urban Consumers (CPI-U), U.S. City Average – Hospital Related Services, 1990-2019 Annual Average Percent Change
⁷ = Number of individuals with OUD in inpatient treatment * average cost per day of inpatient treatment x 365 days per year

2B Treatment

2B. Treating Opioid Use Disorder

Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Σ 2021-2035
2B5. Buprenorphine																
Number of Individuals Receiving MAT- Buprenorphine ¹	\$573	592	612	632	653	674	696	719	743	767	793	819	846	874	902	
Average Cost Per Day of Buprenorphine ¹	\$13,46	\$14,00	\$14,55	\$15,13	\$15,73	\$16,35	\$17,00	\$17,67	\$18,37	\$19,10	\$19,85	\$20,64	\$21,46	\$22,30	\$23,19	
Number of days per year	365	365	365	365	365	365	365	365	365	365	365	365	365	365	365	
Annual cost growth rate ²	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	
Total Estimated Cost ³	\$2,816,408	\$3,024,419	\$3,247,792	\$3,487,664	\$3,745,251	\$4,021,863	\$4,318,905	\$4,637,885	\$4,980,425	\$5,348,263	\$5,743,268	\$6,167,447	\$6,622,955	\$7,112,104	\$7,637,381	
2B6. Methadone																
Number of Individuals Receiving MAT- Methadone ¹	312	322	333	344	355	367	379	392	405	418	432	446	461	476	491	
Average Cost Per Day of Methadone ¹	\$11,43	\$11,88	\$12,35	\$12,84	\$13,35	\$13,87	\$14,42	\$14,99	\$15,59	\$16,21	\$16,85	\$17,51	\$18,21	\$18,93	\$19,68	
Number of days per year	365	365	365	365	365	365	365	365	365	365	365	365	365	365	365	
Annual cost growth rate ²	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	
Total Estimated Cost ⁴	\$1,301,562	\$1,397,691	\$1,500,920	\$1,611,773	\$1,730,813	\$1,858,645	\$1,995,919	\$2,143,331	\$2,301,631	\$2,471,621	\$2,654,167	\$2,850,196	\$3,060,702	\$3,286,755	\$3,529,504	
2B7. Naltrexone																
Number of Individuals Receiving MAT- Naltrexone ¹	61	63	65	67	69	71	74	76	78	81	84	86	89	92	95	
Average Cost Per Day of Naltrexone ¹	\$54,18	\$56,33	\$58,56	\$60,88	\$63,29	\$65,80	\$68,40	\$71,11	\$73,93	\$76,85	\$79,90	\$83,06	\$86,35	\$89,77	\$93,33	
Number of days per year	365	365	365	365	365	365	365	365	365	365	365	365	365	365	365	
Annual cost growth rate ²	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	3.96%	
Total Estimated Cost ⁵	\$1,197,120	\$1,285,535	\$1,380,480	\$1,482,438	\$1,591,926	\$1,709,501	\$1,835,759	\$1,971,342	\$2,116,939	\$2,273,289	\$2,441,187	\$2,621,485	\$2,815,100	\$3,023,014	\$3,246,284	
															\$30,991,399	

Notes and Sources:

¹ Caleb Alexander, M.D., M.S. Report, see Appendix D² U.S. Department of Labor, Bureau of Labor Statistics, Consumer Price Index, All Urban Consumers (CPI-U), U.S. city Average -- Prescription Drugs and Medical Supplies, 1990-2019 Annual Average Percent Change³ = Number of individuals receiving MAT Buprenorphine × average cost per day of Buprenorphine × 365 days per year⁴ = Number of individuals receiving MAT Methadone × average cost per day of Methadone × 365 days per year⁵ = Number of individuals receiving MAT Naltrexone × average cost per day of Naltrexone × 365 days per year

2C. Managing Complications of Attributable to the Epidemic

Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Σ2021-2035
2C1. HCV / HIV Screening																
Number of opioid injection drug users to be screened ¹	1,018	990	963	936	910	885	861	837	814	791	770	748	728	708	688	
HCV / HIV Screening Cost per Case ¹	\$87	\$91	\$95	\$99	\$103	\$108	\$112	\$117	\$122	\$128	\$133	\$139	\$145	\$152	\$158	
Annual cost growth rate ²	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	
Total Estimated Cost ³	\$88,473	\$89,800	\$91,146	\$92,512	\$93,898	\$95,306	\$96,734	\$98,184	\$99,656	\$101,150	\$102,666	\$104,205	\$105,767	\$107,352	\$108,961	\$1,475,808
2C2. HCV Treatment																
Number of Individuals with HCV to Treat ¹	446	439	433	426	420	123	117	112	107	102	98	93	89	85	81	
HCV Treatment Cost Per Case per Year ¹	\$26,765	\$27,865	\$29,010	\$30,203	\$31,444	\$32,736	\$34,082	\$35,482	\$36,941	\$38,459	\$40,040	\$41,685	\$43,399	\$45,182	\$47,039	
Annual cost growth rate ⁴	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	
Total Estimated Cost ⁵	\$11,943,278	\$12,240,649	\$12,551,331	\$12,875,868	\$13,214,820	\$4,025,021	\$4,022,341	\$3,979,790	\$3,957,365	\$3,935,067	\$3,912,894	\$3,890,847	\$3,868,923	\$3,847,124	\$3,825,447	\$102,070,764
2C3. HIV Treatment																
Number of Individuals with HIV to Treat ¹	25	50	75	99	123	130	136	143	149	154	160	165	170	175	180	
HIV Treatment Cost Per Case per Year ¹	\$42,059	\$43,788	\$45,588	\$47,461	\$49,412	\$51,443	\$53,557	\$55,758	\$58,050	\$60,436	\$62,920	\$65,506	\$68,198	\$71,001	\$73,919	
Annual cost growth rate ⁴	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	
Total Estimated Cost ⁶	\$1,062,560	\$1,219,527	\$3,402,128	\$4,687,485	\$6,055,826	\$6,662,815	\$7,292,734	\$7,946,556	\$8,625,214	\$9,329,802	\$10,061,376	\$10,821,056	\$11,610,009	\$12,429,448	\$13,280,637	\$115,462,871
2C4. Endocarditis Treatment																
Number of New Endocarditis Cases with Opioid-Related IVDU ¹	78	74	71	68	65	62	59	56	54	51	49	47	45	43	41	
Endocarditis Treatment Cost Per Case ¹	\$73,908	\$76,946	\$80,08	\$83,401	\$86,829	\$90,397	\$94,113	\$97,981	\$102,008	\$106,200	\$110,565	\$115,109	\$119,840	\$124,766	\$129,894	
Annual cost growth rate ⁴	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	
Total Estimated Cost ⁷	\$5,732,167	\$5,699,869	\$5,667,752	\$5,635,817	\$5,604,061	\$5,572,484	\$5,541,086	\$5,509,864	\$5,478,818	\$5,447,947	\$5,417,250	\$5,386,726	\$5,356,374	\$5,326,193	\$5,296,182	\$82,672,589

Notes and Sources:

¹ Caleb Alexander, M.D., M.S. Report, see Appendix D² U.S. Department of Labor, Bureau of Labor Statistics. Consumer Price Index, All Urban Consumers (CPI-U), U.S. City Average – Medical Care Services. 1990-2019 Annual Average Percent Change³ = Number of HIV / HCV screening population × HIV / HCV screening cost per case⁴ U.S. Department of Labor, Bureau of Labor Statistics. Consumer Price Index, All Urban Consumers (CPI-U), U.S. City Average – Total Medical Care. 1990-2019 Annual Average Percent Change⁵ = Number of individuals with HCV to treat × HCV treatment cost per case per year⁶ = Number of individuals with HIV to treat × HIV treatment cost per case per year⁷ = Number of new endocarditis cases with opioid-related IVDU × endocarditis treatment cost per case

4A. Pregnant Women, New Mothers, and Infants

Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Σ2021-2035
4A1. Prenatal OUD Screening																
Number of pregnant women for prenatal screening ¹	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026	1,026
Prenatal screening cost per woman ¹	\$80	\$84	\$88	\$92	\$96	\$100	\$104	\$109	\$113	\$118	\$124	\$129	\$135	\$141	\$147	\$147
Annual cost growth rate ²	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%
Total Estimated Cost³	\$82,569	\$86,186	\$89,961	\$93,901	\$98,014	\$102,307	\$106,788	\$111,465	\$116,348	\$121,444	\$126,763	\$132,315	\$138,110	\$144,160	\$150,474	\$1,700,805
4A2a. Prenatal Psychosocial Services																
Number of pregnant women with OUD / new mothers with OUD to receive prenatal psychosocial services ¹	51	49	47	45	43	41	39	37	36	34	32	31	30	28	27	27
Prenatal psychosocial services cost per woman ⁴	\$3,095	\$3,180	\$3,311	\$3,447	\$3,589	\$3,736	\$3,890	\$4,049	\$4,216	\$4,389	\$4,570	\$4,757	\$4,953	\$5,156	\$5,368	\$5,368
Annual cost growth rate ⁵	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%
Total Estimated Cost⁶	\$156,850	\$155,966	\$155,087	\$154,214	\$153,345	\$152,481	\$151,621	\$150,767	\$149,918	\$149,073	\$148,233	\$147,398	\$146,567	\$145,741	\$144,920	\$2,262,182
4A2b. Postpartum Psychosocial Services																
Number of new mothers with OUD to receive postpartum psychosocial services ¹	0	51	100	147	192	235	224	214	204	195	187	178	\$19,700	\$20,510	\$21,353	\$21,353
Postpartum psychosocial services cost per woman ⁴	\$12,150	\$12,649	\$13,169	\$13,710	\$14,274	\$14,860	\$15,471	\$16,107	\$16,769	\$17,458	\$18,176	\$18,933	\$19,700	\$20,510	\$21,353	\$21,353
Annual cost growth rate ⁵	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%
Total Estimated Cost⁷	\$0	\$649,513	\$1,322,062	\$2,018,613	\$2,740,173	\$3,487,792	\$3,468,139	\$3,448,598	\$3,429,166	\$3,409,844	\$3,390,631	\$3,371,526	\$3,352,529	\$3,333,639	\$3,314,855	\$40,737,082
4A3. Prenatal and Postpartum Housing Services																
Number of new mothers with OUD to receive housing services ¹	21	20	19	18	17	16	15	16	15	14	14	13	12	12	11	11
Housing services cost per mother ⁸	\$16,796	\$17,295	\$17,809	\$18,338	\$18,883	\$19,444	\$20,021	\$20,616	\$21,228	\$21,839	\$22,508	\$23,177	\$23,866	\$24,574	\$25,304	\$25,304
Annual cost growth rate ⁹	2.97%	2.97%	2.97%	2.97%	2.97%	2.97%	2.97%	2.97%	2.97%	2.97%	2.97%	2.97%	2.97%	2.97%	2.97%	2.97%
Total Estimated Cost¹⁰	\$352,722,36	\$345,905	\$338,371	\$330,085	\$321,007	\$311,099	\$320,341	\$309,241	\$297,199	\$306,027	\$292,609	\$278,124	\$286,386	\$270,319	\$278,349	\$4,637,786

Notes and Sources:

1 Caleb Alexander, M.D., M.S. Report, see Appendix D
 2 U.S. Department of Labor, Bureau of Labor Statistics. Consumer Price Index, All Urban Consumers (CPI-U), U.S. City Average – Medical Care Services. 1990-2019 Annual Average Percent Change
 3 Number of pregnant women for prenatal screening × prenatal screening cost per woman
 4 = Nancy Young, Ph.D. Report, see Page 8
 5 U.S. Department of Labor, Bureau of Labor Statistics. Consumer Price Index, All Urban Consumers (CPI-U), U.S. City Average – Total Medical Care. 1990-2019 Annual Average Percent Change
 6 = Number of pregnant women with OUD new mothers with OUD to receive prenatal psychosocial services × prenatal psychosocial services cost per woman
 7 = Number of new mothers with OUD to receive postpartum psychosocial services × postpartum psychosocial services cost per woman
 8 = Nancy Young, Ph.D. in collaboration with Caleb Alexander, M.D., M.S.
 9 U.S. Department of Labor, Bureau of Labor Statistics. Consumer Price Index (Rent of Shelter). 1990-2019 Annual Average Percent Change
 10 = Number of new mothers with OUD to receive housing services × housing services cost per mother

4A. Pregnant Women, New Mothers, and Infants																
Year	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Σ 2021-2035
<u>4Aa. Interventions for Infants Exposed to Opioids in Utero</u>																
Number of infants diagnosed with NAS ¹	61	58	56	53	51	49	46	44	42	40	39	37	35	34	32	
Neonatal Abstinence Syndrome (NAS) Medical Costs Per Case ²	\$33,382	\$34,755	\$36,184	\$37,673	\$39,222	\$40,836	\$42,515	\$44,264	\$46,085	\$47,980	\$49,954	\$52,009	\$54,148	\$56,375	\$58,594	
Annual cost growth rate ³	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	4.11%	
Total Estimated Cost ⁴	\$2,037,972	\$2,026,553	\$2,015,198	\$2,003,906	\$1,992,678	\$1,981,513	\$1,970,410	\$1,959,369	\$1,948,391	\$1,937,473	\$1,926,617	\$1,915,822	\$1,905,087	\$1,894,413	\$1,883,798	
<u>4AaB. Early Interventions for Infants Exposed to Opioids in Utero (0-5 years old)</u>																
Total number of children eligible for early intervention (0-5 years old) ⁵	155	302	443	578	707	830	933	757	723	691	660	630	602	575	549	
Early intervention cost per child (0-5 years old) ⁶	\$1,333	\$1,366	\$1,400	\$1,435	\$1,471	\$1,508	\$1,545	\$1,584	\$1,624	\$1,664	\$1,706	\$1,748	\$1,792	\$1,837	\$1,883	
Annual cost growth rate ⁵	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	
Total Estimated Cost ⁶	\$206,062	\$412,945	\$620,762	\$829,624	\$1,039,646	\$1,250,941	\$1,224,656	\$1,198,924	\$1,173,732	\$1,149,070	\$1,124,926	\$1,101,289	\$1,078,149	\$1,055,495	\$1,033,317	
<u>4AaC. Special Education and Psychosocial Services Interventions for Infants Exposed to Opioids in Utero (6-21 years old)</u>																
Total number of children eligible for special education and psychosocial services (6-21 years old) ⁷	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Special education and psychosocial services cost per child (6-21 years old) ⁸	\$3,954	\$4,053	\$4,155	\$4,259	\$4,365	\$4,474	\$4,586	\$4,701	\$4,818	\$4,939	\$5,062	\$5,189	\$5,318	\$5,451	\$5,588	
Annual cost growth rate ⁵	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	
Total Estimated Cost ⁷	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Notes and Sources:

¹ Caleb Alexander, M.D., M.S. Report, see Appendix D² U.S. Department of Labor, Bureau of Labor Statistics. Consumer Price Index, All Urban Consumers (CPI-U), U.S. City Average – Total Medical Care, 1990-2019 Annual Average Percent Change³ = Number of infants diagnosed with NAS × NAS medical costs per infant case⁴ = Nancy Young, Ph.D. Report, see Page 12⁵ U.S. Department of Labor, Bureau of Labor Statistics. Consumer Price Index, All Urban Consumers (CPI-U), U.S. City Average – Services by Other Medical Professionals, 1990-2019 Annual Average Percent Change⁶ = Total number of children eligible for early intervention (0-5 years old) × early intervention cost per child (0-5 years old)⁷ = Total number of children eligible for special education and psychosocial services (6-21 years old) × special education and psychosocial services cost per child (6-21 years old)